

Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,206	50.9%
Substitutes	\$121	1.0%
Instructional Paraprofessionals	\$628	5.1%
Pupil-Use Technology	\$48	0.4%
Instructional Materials	\$185	1.5%
Total	\$7,189	58.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$307	2.5%
Library & Media	\$210	1.7%
Extracurricular	\$82	0.7%
Student Health/Services	\$124	1.0%
Curriculum Development	\$34	0.3%
Staff Development	\$43	0.4%
Sabbaticals	\$3	0.0%
Program Management	\$105	0.9%
Therapists, Psychologists	\$362	3.0%
Total	\$1,270	10.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$404	3.3%
Food Service	\$257	2.1%
Safety	\$44	0.4%
Building Upkeep	\$1,058	8.7%
Data Processing	\$104	0.9%
Business Operations	\$222	1.8%
Total	\$2,089	17.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$336	2.8%
School Office	\$236	1.9%
Deputies & Administrators	\$151	1.2%
Superintendent & Board	\$29	0.2%
Legal	\$13	0.1%
Total	\$765	6.3%

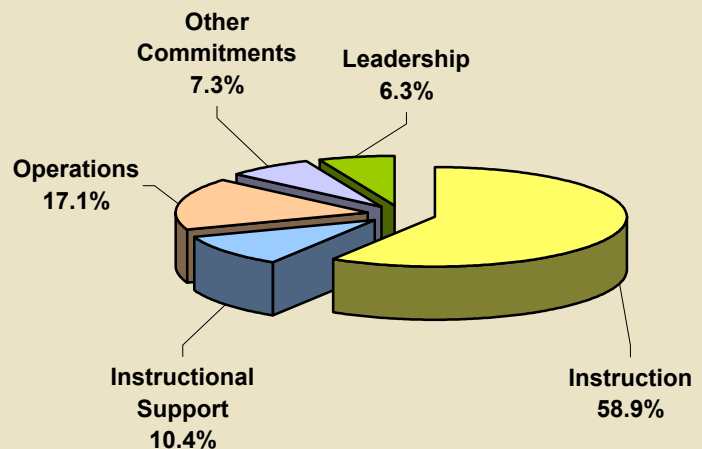
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$144,067,843**
 District Enrollment (ADM): **11,804**
 District Per Pupil: **\$12,205**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$784	6.4%
Retiree Benefits	\$108	0.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$892	7.3%